

HUMAN SUPPORT SERVICES

Office of Human Rights (HM0)

The mission of the Office on Human Rights is to investigate, prosecute and address illegal discriminatory practices in employment, housing, and commercial space. Including public accommodation, and educational institutions through enforcement of the DC Human Rights Act of 1977, the D.C. Family and Medical Leave Act of 1990, parental Leave Act of 1994, and other federal civil rights laws.

Acting Agency Director

Charles F. Holman

Proposed Operating Budget (\$ in thousands)

\$1,207

Fast Facts

- The proposed FY 2001 operating budget is \$1,206,536 a decrease of \$14,150 from the FY 2000 budget. There are 18 full time equivalents (FTEs) supported by this budget.
- The proposed budget includes an enhancement of \$100,000 increase for additional FTEs in the Director's Office.
- During FY 2000, the agency made progress in investigation of complaints of discrimination filed.
- The agency also made progress in the areas of employment, housing, places of public accommodation and educational institutions.
- In FY 2001 the agency plans to expand outreach efforts to the community.
- The agency will also continue the partnership that enhances the operation of the office, and reduce pending litigation inventory through mediation.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office on Human Rights is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Human Rights

Control Center

**Proposed
FY 2001
Budget**

1000 OFFICE OF HUMAN RIGHTS

0

3000 OFFICE OF HUMAN RIGHTS

1,207

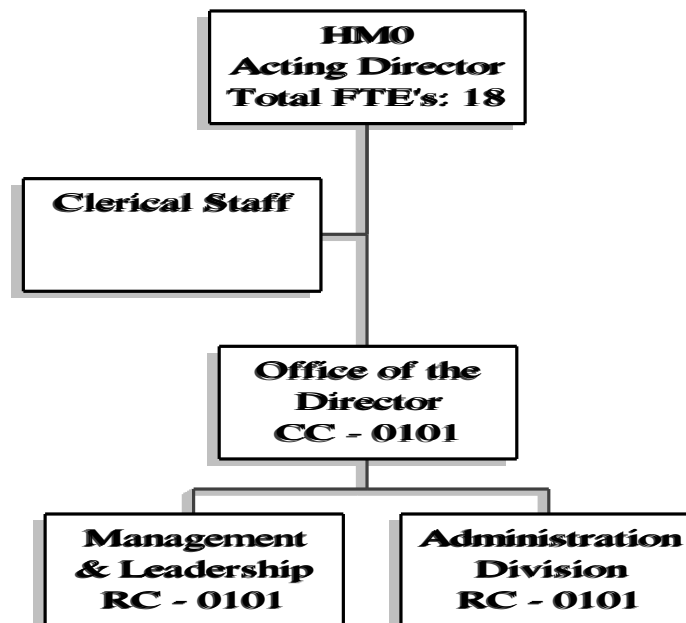
HM0 Department of Human Rights

1,207

Agency Overview and Organization

The department achieves its mission by providing workforce development programs and services through one control center (CC) with two responsibility centers (RC):

- Management and Leadership administer the enforcement of local and federal laws, including policies with respect to discrimination. It investigates cases/complaints of alleged discrimination, monitors DC Government agencies' Affirmative Action Plans for compliance with standards set by the Office of Federal Contract Compliance Programs. It prepares letters of determination, and monitors agreements and settled cases for compliance.
- The Administration Division provides a forum for resolution of complaints, negotiates settlement agreements, and trains pro-bono mediators to perform mediations, advises complaints on the mediation and investigations processes, administers case closing processes, and counsels the public regarding discrimination laws and the right to file complaints.



FY 2001 Proposed Operating Budget

The Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Human Rights

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	505	621	759	138				
Regular Pay - Other	24	0	0	0				
Additional Gross Pay	20	0	0	0				
Fringe Benefits	78	95	112	17				
Subtotal for: Personal Services (PS)	627	716	871	155				
Supplies and Materials	4	4	4	0				
Utilities	0	29	29	0				
Telephone, Telegraph, Telegram	16	51	6	-44				
Rentals - Land and Structures	20	16	6	-10				
Other Services and Charges	25	65	65	0				
Contractual Services - Other	70	322	207	-115				
Equipment and Equipment Rental	30	18	18	0				
Subtotal for: Nonpersonal Services (NPS)	165	505	336	-169				
Total Expenditures:	792	1,221	1,207	-14				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	12	764	16	1,000	18	1,101	2	101
Federal	0	27	0	221	0	106	0	-115
Total:	12	792	16	1,221	18	1,207	2	-14

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$1,206,536, a decrease of \$14,150 or 1.16 percent, from the FY 2000 approved budget. The Office on Human Rights receives 91.2 percent of its funding from local and 8.8 percent federal sources. There are 18 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$1,100,536, an increase of \$100,850. Of this increase, \$155,146 is in personal services, and \$54,296 decreased in nonpersonal services. There are 18 FTEs supported by local sources.

The change in personal services is comprised of:

- \$41,824 increase for the 6 percent pay raise for non-union employees
- \$13,322 increase for step increases
- \$100,000 increase for additional FTEs in the Director's Office.

The change in nonpersonal services is comprised of:

- (\$44,041) decrease for telephone costs based on OPM estimates
- (\$10,255) decrease for rent costs based on OPM estimates
- **Federal.** The proposed *federal* revenue budget is \$106,000, a decrease of \$115,000 from the FY 2000 budget. The entire decrease is in nonpersonal services. There are no full time position supported by federal sources.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
91.2 percent is
Local.**

*Federal fund is 8.8 percent of the
total budget.*

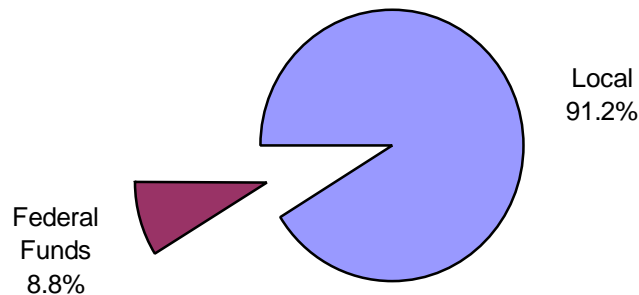
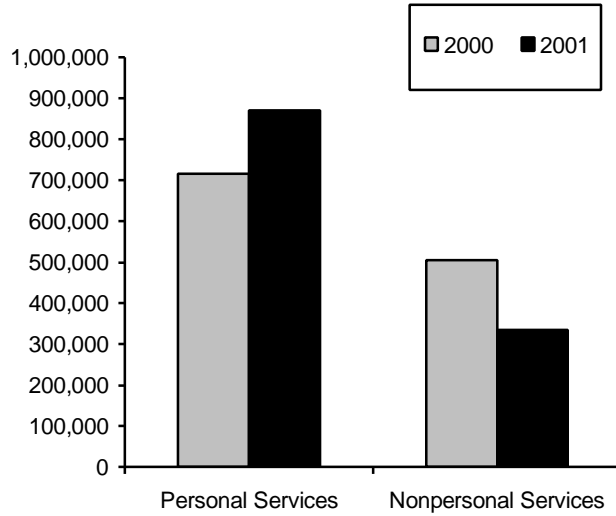


Figure 2**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

Personal Services increased by 21.7 percent, from \$715,871 in FY 2000 to \$871,017 in FY 2001.

Non-personal services decreased by 33.5 percent, from \$504,815 to \$335,519.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The Office on Human Rights workforce is divided among three occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	4
Professional	12
Technical	0
Protective Services	0
Paraprofessional	0
Office/Clerical	2
Skill Craft Worker	0
Service Maintenance	0
Total	18

FTE Analysis

Agency FTEs by Occupational Classification Code

The Office on Human Rights is an administrative agency. Of the total FTEs, 67 percent are Professional. Another 22 percent are Administrative employees.

